

**Offer 401-HHS-011: Mental Health Facilities**

**Offer Total:**       \$       58,045,742

**General Fund Need:** \$       26,375,862

**Offer Description:**

This offer maintains the Mental Health Institutes (MHIs) that are designated in Chapter 226 of the Code of Iowa to provide one or more of the following: treatment, training, care, habilitation, and support of people with mental illness or a substance abuse problem. In addition, the MHIs will provide evaluation and treatment for people committed to DHS under Chapter 812, Code of Iowa, who have been charged with a crime to determine competency to stand for trial and who are not qualified for pre-trial release or will not seek evaluation and treatment on their own.

Cherokee MHI currently operates a 46-bed adult psychiatric program and a 12-bed children and adolescent program. Cherokee serves a 41-county catchment area in northwest Iowa for adults and a 56-county catchment area in western Iowa for children and adolescents.

Clarinda MHI currently operates a 20-bed adult psychiatric program and a 35-bed gero-psychiatric program. Clarinda serves a 15-county catchment area in southwest Iowa for the adult psychiatric program and a statewide catchment area for the gero-psychiatric program.

Independence MHI currently operates a 40-bed unit for adult patients, a 25-bed unit for children and adolescents, and a 30-bed unit for the Psychiatric Medical Institution for Children (PMIC). Independence serves 28 counties in northeast Iowa for adult patients, 43 counties in eastern Iowa for children and adolescent patients, and a statewide catchment area for the PMIC.

Mount Pleasant MHI currently operates a 14-bed unit for adult patients, a 50-bed unit for patients with substance abuse issues, and a 15-bed unit for dual diagnosis patients. Mount Pleasant serves a 15-county catchment area in southeast Iowa for adult services and a statewide catchment area for substance abuse and dual diagnosis services.

The offer includes the first year of a direct appropriation for teacher bonus, which had been a transfer from the Department of Education.

**SFY 2010 Enacted Budget (Adjusted Status Quo Funding)**

Cherokee MHI	\$	5,436,076
Cherokee HSRF Restoration	\$	673,209
Clarinda MHI	\$	6,227,335
Clarinda HSRF Restoration	\$	804,256
Independence MHI	\$	9,503,567
Independence HSRF Restoration	\$	1,177,799
Mount Pleasant MHI	\$	1,795,552
Mount Pleasant HSRF Restoration	\$	222,694
Licensed Classroom Teachers	\$	25,888
General Administration	\$	98,027
<b>Total State \$ Appropriated:</b>	<b>\$</b>	<b>25,964,403</b>

**Funding Needed to Maintain the Current Service Level**

Decision Package	Decision Package Description	Amount
1	Funds increasing cost of pharmaceuticals, food, transportation and utilities. (Cherokee \$ 29,570) (Clarinda \$ 32,492) (Independence \$ 73,984) (Mount Pleasant \$ 33,727)	\$ 169,773
2	Funds additional inflationary costs to sustain operations and service delivery including Worker's Compensation fees, contract increases, printing, postage and IT support. (Cherokee \$ 33,389) (Clarinda \$ 26,652) (Independence \$ 103,752) (Mount Pleasant \$ 11,505)	\$ 175,298
3	FMAP rate change for Independence Mental Health Institute PMIC Unit	\$ 66,388
<b>Total Requested for Current Service Level Funding:</b>		<b>\$ 411,459</b>

<b>General Fund Total</b>	<b>\$26,375,862</b>
---------------------------	---------------------

<b>General Fund Change From Prior Year</b>	<b>\$411,459</b>
--	------------------

**Offer 401-HHS-011: Mental Health Facilities**

**Total Funding Summary:**

<b>State Funding Total:</b>			<b>\$53,859,429</b>
-----------------------------	--	--	---------------------

<b>Breakout:</b>	<b>Program</b>	<b>General Admin</b>	<b>Field</b>
General Fund	\$ 26,277,835	\$ 98,027	\$ -
Medicaid State	\$ 25,874,211	\$ -	\$ -
Education	\$ 913,834	\$ -	\$ -
Routine Maint	\$ 695,522	\$ -	\$ -
Other	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 53,761,402</b>	<b>\$ 98,027</b>	<b>\$ -</b>

<b>Federal Funding Total:</b>			<b>\$1,529,972</b>
-------------------------------	--	--	--------------------

	<b>Program</b>	<b>General Admin</b>	<b>Field</b>
PMIC	\$ 988,422	\$ -	\$ -
Dual Diagnosis	\$ 510,000	\$ -	\$ -
ARRA	\$ -	\$ -	\$ -
Other	\$ -	\$ 31,550	\$ -
<b>Total</b>	<b>\$ 1,498,422</b>	<b>\$ 31,550</b>	<b>\$ -</b>

<b>Other Funding Total:</b>			<b>\$2,656,341</b>
-----------------------------	--	--	--------------------

	<b>Program</b>	<b>General Admin</b>	<b>Field</b>
Dual Diagnosis	\$ 675,000	\$ -	\$ -
PMIC	\$ 40,000	\$ -	\$ -
Miscellaneous	\$ 1,903,175	\$ -	\$ -
Transfer	\$ -	\$ 38,166	\$ -
<b>Total</b>	<b>\$ 2,618,175</b>	<b>\$ 38,166</b>	<b>\$ -</b>

Funds transferred to General Fund: County (\$5,281,807) per Code of Iowa (230.20) (5), Medicare (\$2,968,386), Managed Care (\$2,689,714 ), 3rd Party (\$1,196,082) Client Participation (\$681,727 )

Miscellaneous includes Grants, Sales, CCUSO Per Diem, Medical Record Fees, Teacher Bonus, Rentals, Teacher Bonus

<b>Totals</b>	<b>Program</b>	<b>General Admin</b>	<b>Field</b>	<b>Offer Total</b>
	\$ 57,877,999	\$ 167,743	\$ -	
				<b>\$58,045,742</b>

**FTEs included in offer:**

<b>FTEs</b>	<b>Admin</b>	<b>Field</b>
	<b>1.59</b>	
	<b>Program</b>	<b>Other</b>
	<b>697.61</b>	